

LAND USE SERVICES

Michael E. Hays

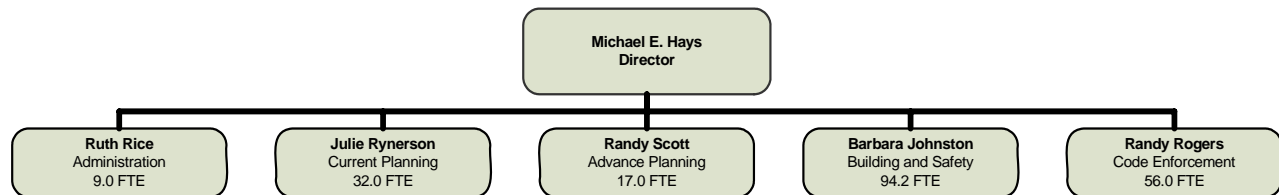
MISSION STATEMENT

The Land Use Services Department (LUSD) is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

STRATEGIC GOALS

1. Current Planning: Decrease the processing time for "applications accepted" as complete or return to applicant within 30 days as required by the Development Code.
2. Advance Planning: Decrease processing times for mining application or reclamation permits.
3. Building and Safety: Decrease the processing time for plan review services to the adopted service standards of residential - 10 working days; subdivisions and multi-residential - 20 working days; and grading and non-residential - 30 working days.
4. Code Enforcement: Increase the number of initial inspections performed with three weeks of receiving complaint.
5. Fire Hazard Abatement: Increase the number of abatements performed within five weeks of Non-Compliant Final Notice (NCFN).

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Administration	-	-	-	-	11.0
Current Planning	3,253,190	3,253,190	-	-	33.0
Advance Planning	3,641,886	2,287,138	1,354,748	-	18.0
Building and Safety	9,830,495	9,830,495	-	-	95.2
Code Enforcement	3,663,993	528,000	3,135,993	-	35.0
Fire Hazard Abatement	2,601,848	2,601,848	-	-	22.0
General Plan Update	475,083	-	-	475,083	-
TOTAL	23,466,495	18,500,671	4,490,741	475,083	214.2

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, applicable performance measures, and policy item requests.

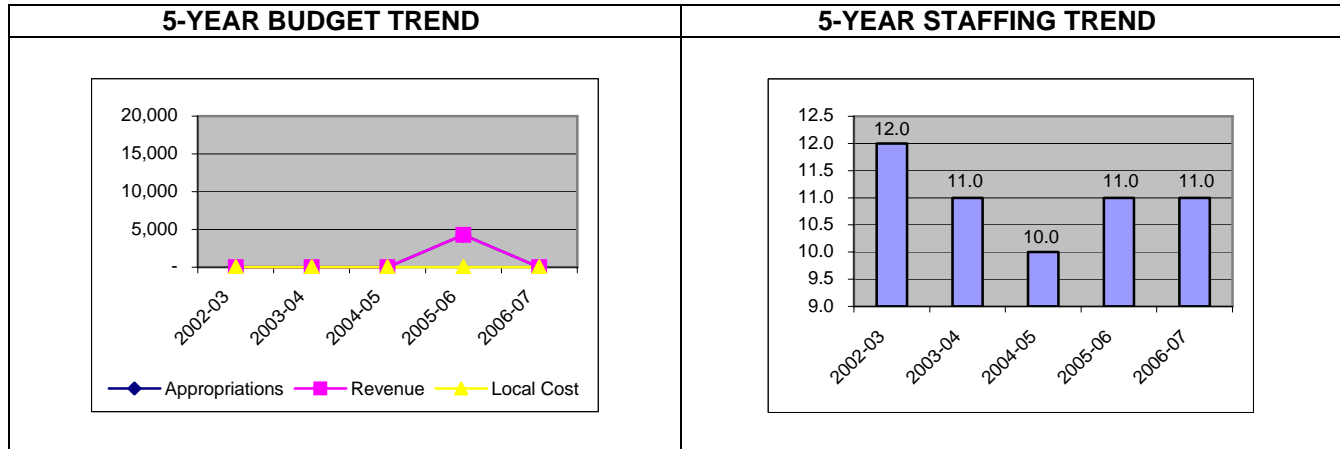


Administration

DESCRIPTION OF MAJOR SERVICES

The Administration Division provides administrative support including centralized budgeting, personnel, and automation services to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement, and Fire Hazard Abatement divisions.

BUDGET HISTORY

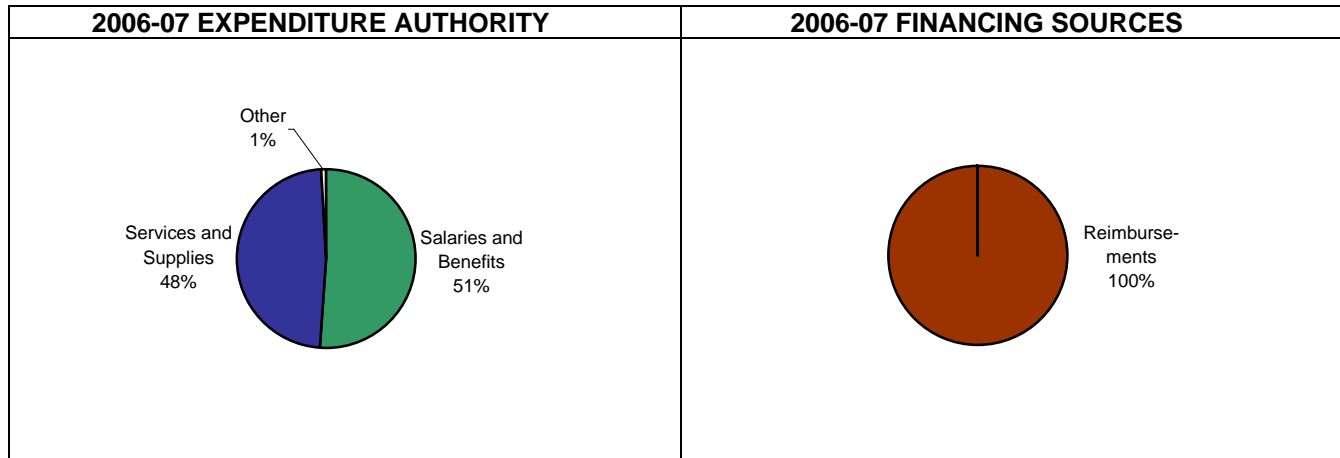


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	(936)	530,231	37,300	-
Departmental Revenue	-	-	156	37,300	-
Local Cost	-	(936)	530,075	-	-
Budgeted Staffing				11.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	651,602	721,850	740,207	833,755	892,915	931,346	38,431
Services and Supplies	617,566	656,751	1,231,865	772,512	772,512	856,018	83,506
Central Computer	8,442	8,767	9,455	10,646	10,646	21,361	10,715
Equipment	-	13,831	27,030	14,000	14,000	14,000	-
Transfers	84,355	103,065	126,408	2,020	2,020	2,821	801
Total Exp Authority	1,361,965	1,504,264	2,134,965	1,632,933	1,692,093	1,825,546	133,453
Reimbursements	(1,361,965)	(1,505,200)	(1,604,734)	(1,632,933)	(1,687,793)	(1,825,546)	(137,753)
Total Appropriation	-	(936)	530,231	-	4,300	-	(4,300)
Departmental Revenue							
Current Services	-	-	673	-	-	-	-
Other Revenue	-	-	(517)	-	4,300	-	(4,300)
Total Revenue	-	-	156	-	4,300	-	(4,300)
Local Cost	-	(936)	530,075	-	-	-	-
Budgeted Staffing					11.0	11.0	-

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

On May 17, 2005, the Board approved software upgrades to the department's Permit Plus system. These upgrades added wireless, geographic information system (GIS), global positioning system (GPS), and online permit functions to the existing system. The proposed services and supplies budget contains cost increases for annual maintenance charges related to the upgrades to the Permit Plus system. All increased costs are fully offset by reimbursements from the department's various divisions.

